

Health & Welfare, Department of  
Domestic Violence Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1271							
General	0.00	13,900	0	0	0	0	13,900
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,348,800	0	2,468,900
Other	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>3.00</b>	<b>183,900</b>	<b>185,000</b>	<b>0</b>	<b>2,517,400</b>	<b>0</b>	<b>2,886,300</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
Other	0.00	0	600	0	146,500	0	147,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>146,500</b>	<b>0</b>	<b>147,100</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
<b>FY 2002 Total Appropriation</b>							
General	0.00	13,500	0	0	0	0	13,500
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,348,800	0	2,468,900
Other	0.00	0	10,300	0	146,500	0	156,800
<b>Total</b>	<b>3.00</b>	<b>183,500</b>	<b>185,600</b>	<b>0</b>	<b>2,663,900</b>	<b>0</b>	<b>3,033,000</b>
<b>Expenditure Adjustments</b>							
6.21 Governor's Holdback							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: Operating adjustment is to bring appropriation in line with anticipated conference receipts. Federal adjustment is for an increase in the Victims of Crime Assistance grant.							
Federal	0.00	0	0	0	319,400	0	319,400
Other	0.00	0	11,300	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>319,400</b>	<b>0</b>	<b>330,700</b>

Health & Welfare, Department of  
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Estimated Expenditures</b>							
General	0.00	13,500	0	0	0	0	13,500
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Other	0.00	0	21,600	0	146,500	0	168,100
<b>Total</b>	<b>3.00</b>	<b>183,500</b>	<b>196,900</b>	<b>0</b>	<b>2,983,300</b>	<b>0</b>	<b>3,363,700</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

8.41 Removal of One-Time Expenditures

Other	0.00	0	(600)	0	(146,500)	0	(147,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>(146,500)</b>	<b>0</b>	<b>(147,100)</b>

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>

**FY 2003 Base**

General	0.00	13,000	0	0	0	0	13,000
Dedicated	2.82	124,400	100,800	0	168,600	0	393,800
Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>183,000</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,216,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

Dedicated	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	0.00	13,000	0	0	0	0	13,000
Dedicated	2.82	124,900	100,800	0	168,600	0	394,300
Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>183,500</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,216,600</b>
<b>Program Enhancements</b>							
12.01 Victims' Rights - Statewide Coordinator: Not recommended. Provide funding and FTP for a victims' rights coordinator.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	0.00	13,000	0	0	0	0	13,000
Dedicated	2.82	124,900	100,800	0	168,600	0	394,300
Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>3.00</b>	<b>183,500</b>	<b>196,300</b>	<b>0</b>	<b>2,836,800</b>	<b>0</b>	<b>3,216,600</b>